

Program A: Administration

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: 17 Department of Civil Service

AGENCY ID: 17-563 State Police Commission

PROGRAM ID: Program A: Administration

GENERAL PERFORMANCE INFORMATION: STATE POLICE COMMISSION					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of covered employees in the State Police Commission (SPC) system	796	796	946	992	1,009
Ratio of SPC staff to covered employees in SPC system	1:265	1:265	1:315	1:250	1:252
Cost per covered employee within the SPC system	\$391	\$331	\$296	\$272	\$335

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1. (KEY) To maintain an average time of 4 months to hear and decide an appeal, with at least 75% of all appeal cases disposed within 3 months.

Strategic Link: This operational objective is related to Strategic Objective 1: *Improve the appeal and discipline processes by eliminating at least 30 days for return on Commission decisions.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of incoming appeals	8	6	8	8	8	8
S	Number of final dispositions of appeal cases	8	6	8	8	8	8
S	Number of backlog cases (cases over 3 months old)	2	2	2	2	2	2
K	Percentage of all appeal cases heard and decided within 3 months	77.8%	50%	77.8%	77.8%	77.8%	77.8%
K	Average time to hear and decide an appeal case (in months)	4	5	4	4	4	4

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2. (KEY) To maintain a one (1) day turnaround time on processing personnel actions.

Strategic Link: This operational objective is related to Strategic Objective 3: *Maintain a one-day turnaround on personnel actions such as merit increases, division/section/unit changes, competitive promotions, retirements, terminations, voluntary resignations and arrests changes during FYs 1998-2003*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of personnel actions processed	2,000	1,714	2,000	2,000	2,000	2,000
K	Average processing time for personnel action (in days)	1	1	1	1	1	1

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3. (KEY) To maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.

Strategic Link: This operational objective is related to Strategic Objective 2: *Improve the hiring process by certifying more eligibles on the certificates for hire during FY 1998-2003.*

Louisiana: *Vision 2020* Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of job applicants- cadets only	800	694	800	800	800	800
S	Average number of days from receipt of exam request to date of exam	60	60	60	60	60	60
K	Number of test given	3	3	4	4	4	4
S	Average number of days to process grades	7	7	7	7	7	7
K	Number of certificates issued	4	2	4	4	4	4
K	Number of eligibles per certificate	475	377	475	475	475	475
K	Average length of time to issue certificates (in days)	1	1	1	1	1	1

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4. (KEY) To maintain existing indicators for State Police sergeants, lieutenants and captains until a new examination is developed which could drastically change indicators at that time.

Strategic Link: This operational objective is related Strategic Objective 4: *Maintain existing indicators for State Police sergeant, lieutenant, and captain until a new examination is developed.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Total number of job applicants-sergeants, lieutenants and captains	435	396	435	435	435	435
K	Average number of days from receipt of exam to request to date of exam sergeant, lieutenants, and captains	45	45	45	45	45	45
K	Total number of tests given- sergeants, lieutenants, and captains	33	27	33	33	33	33
K	Average number of days to process grades - sergeants, lieutenants, and captains	30	30	30	30	30	30
K	Total number of certificates issued- sergeants, lieutenants, and captains	42	40	42	42	42	42
K	Average length of time to issue certificates-sergeants, lieutenants, and captains (in days)	1	1	1	1	1	1

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GENERAL PERFORMANCE INFORMATION: NUMBER OF APPLICANTS, TEST GIVEN, AND CERTIFICATES ISSUED-SERGEANTS, LIEUTENANTS, AND CAPTAINS					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Sergeants:					
Number of job applicants - sergeant only	325	300	201	283	262
Number of test given - sergeant only	11	11	11	11	9
Number of certificates issued - sergeant only	40	40	17	20	21
Lieutenants:					
Number of job applicants - lieutenant only	125	65	106	113	98
Number of test given - lieutenant only	11	11	11	11	9
Number of certificates issued - lieutenant only	16	14	17	13	14
Captains:					
Number of job applicants - captain only	45	12	44	45	36
Number of test given - captain only	11	11	11	11	9
Number of certificates issued - captain only	8	4	4	9	7